

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Work Force Train &
Educ Coord Board**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	26	28	27	1
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Programs

Management & Delivery Program	2,345	2,363	2,015	348
SBCTE Managemt and Delivery Program	14,077	14,196	8,897	5,299
SPI Management and Delivery Program	10,091	10,058	7,091	2,967
Private Vocational School Licensing	210	189	232	(43)
Tuition Recovery Fund	28	33	28	5
Veterans Course Approval	183	189	186	2
Workforce Investment Act	18		11	(11)
Agency Total	26,952	27,028	18,460	8,567

Objects of Expenditures

Salaries And Wages	1,604	1,750	1,666	84
Employee Benefits	450	462	454	8
Personal Service Contracts	896	770	296	474
Goods And Services	605	621	519	101
Travel	192	87	75	12
Capital Outlays	29		25	(25)
Grants, Benefits & Client Services	24,946	25,165	16,437	8,728
Interagency Reimbursements	(1,770)	(1,827)	(1,012)	(815)
Total Objects of Expenditure	26,952	27,028	18,460	8,567

Source of Funds

General Fund - Federal	25,205	25,297	16,855	8,442
General Fund - Private/Local	18		14	(14)
General Fund - State	1,700	1,698	1,564	134
Other Funds - Non-Appropriated	28	33	28	5
Total Source of Funds	26,952	27,028	18,460	8,567

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.